

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Wage and Hour program provides redress for violations of the wage and hour laws to the citizens of Idaho. The program provides assistance and information to employers and employer organizations on wage and hour laws through on-site consultation and public speaking engagements.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1311							
General	8.00	369,400	176,800	0	0	0	546,200
Other	0.00	0	10,400	0	0	0	10,400
Total	8.00	369,400	187,200	0	0	0	556,600
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(19,100)	0	0	0	(19,100)
Total	0.00	0	(19,100)	0	0	0	(19,100)
FY 2003 Total Appropriation							
General	8.00	369,400	157,700	0	0	0	527,100
Other	0.00	0	10,400	0	0	0	10,400
Total	8.00	369,400	168,100	0	0	0	537,500
FY 2003 Estimated Expenditures							
General	8.00	369,400	157,700	0	0	0	527,100
Other	0.00	0	10,400	0	0	0	10,400
Total	8.00	369,400	168,100	0	0	0	537,500
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	19,100	0	0	0	19,100
Total	0.00	0	19,100	0	0	0	19,100
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(19,100)	0	0	0	(19,100)
Total	0.00	0	(19,100)	0	0	0	(19,100)
FY 2004 Base							
General	8.00	369,400	157,700	0	0	0	527,100
Other	0.00	0	10,400	0	0	0	10,400
Total	8.00	369,400	168,100	0	0	0	537,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	5,100	0	0	0	0	5,100
Total	0.00	5,100	0	0	0	0	5,100

Labor, Department of
Wage and Hour

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	13,100	0	0	0	13,100
Total	0.00	0	13,100	0	0	0	13,100
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	8.00	375,500	171,200	0	0	0	546,700
Other	0.00	0	10,400	0	0	0	10,400
Total	8.00	375,500	181,600	0	0	0	557,100
FY 2004 Gov's Recommendation							
General	8.00	375,500	171,200	0	0	0	546,700
Other	0.00	0	10,400	0	0	0	10,400
Total	8.00	375,500	181,600	0	0	0	557,100